

DEPARTMENT OF LIBRARY

Mary McMahon
Director

FY2014 SUMMARY OF CHANGES FOR DEPARTMENT

This department provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains more than 146,000 items and encompasses all formats: books, periodicals, CDs, DVDs, audio-books, ebooks, and eaudiobooks. There are 16 public Internet workstations, six online catalog stations, one educational CD-ROM station in the Youth Services area, and the building is entirely wireless accessible. There are two book returns available to the public 24/7: one is a drive through, and the other is located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted via e-mail when library items are coming due. A copier is available for use by the public for a small fee, and time and print management software helps Internet usage flow easily. Inter-library loan services are available for the citizens of Falls Church. There are four weekly story hours for children, and special programs are held throughout the year. Last year 577 programs were held with 15,761 people attending them. The library joined with eight community sponsors to promote the annual summer reading program and over 1,200 children and teens participated—a new record! During its annual “Food for Fines” program, 923 items were collected and donated to local food banks in lieu of fines for the week. Over 10,700 City residents are registered and active library users. Circulation last year increased by almost 4% over the previous year despite the reduced operating hours and the number of library visits by patrons increased by 8%, or 307,466 visits for the year. Last, but certainly not least, the library was chosen for the fifth year in a row as a Star Library in a national ranking index of over 13,000 public libraries – one of only three in Virginia and one of only two that has been selected five times in Virginia.

In order to come within the limitations of a 3.2% growth in the library's FY2014 budget, \$34,736 had to be cut from the operating expenditures. Monies were reduced or shifted among various line items to meet budget guidelines, which resulted in increases to some lines as a result of inflation costs and decreases in others. A summary includes:

- Library books were reduced by \$13,506.
- Reductions occurred in Repairs/Maintenance, Maintenance Service contracts, Electrical Services, Postal Services, Credit Card fees, Travel Conferences/Education, Dues/Association Memberships, Repair/Maintenance Supplies, and Other Operating Supplies for a total amount of \$3,980.
- Library furniture and equipment was completely eliminated: \$9,250.
- Library computer equipment was completely eliminated: \$8,000.
- There was no reinstatement of library operating hours or Local History and no replacement of lost staff.

For FY2014, we requested but did not receive funding for the following items:

- \$13,500 to increase the book budget that was cut
- \$6,000 to purchase an RTI disc cleaning machine that extends the life of DVDs, CDs, and audiodiscs
- \$10,000 to increase the e-audiobook collection
- \$5,000 to increase the eBook collection for youth titles

Even though the overall library budget grew, operating funds were cut to meet the budget guidelines and there was no restoration of staff or operating hours. However, circulation, library visits, programming, and patron demands and use continue to grow as does the population of the City, especially its youth which are extremely active users of the library. Technological innovations continue in libraries, but we are unable to take advantage of them due to elimination of equipment and computer monies, and the aging infrastructure and heavy use of the physical facility present continued challenges.

CITY VISION



INNOVATION

GOAL	Continue to develop the administrative automation system which provides the basic core library services of an online catalog, checking in and out of materials, and hold processes for the benefit and use of the public that keeps pace with technological advances/needs.	
OBJECTIVES	KEY PERFORMANCE MEASURES	
<ul style="list-style-type: none"> Introduce a limited number of downloadable magazine subscriptions for the public. Continue to purchase and promote ebook resources. Provide programs for the public on how to access electronic resources. Investigate reference items in digital format for possible purchase. 	<ul style="list-style-type: none"> Purchase approximately 100 titles of downloadable magazines to promote the new service to patrons by August 2014. Staff is able to help patrons with instruction on how to access downloadable electronic resources by the end of June 2014. Host instructional programs (based on demand) for the public on how to access and download digital formats through the end of June 2014. Meet with digital reference representatives, view webinars related to the topic, and decide on possible purchase of some items by March 2014. 	



NEIGHBORHOOD PRESERVATION AND COMMUNITY LIFE

GOAL	Provide excellent customer service to patrons.	
OBJECTIVES	KEY PERFORMANCE MEASURES	
<ul style="list-style-type: none"> Solicit patron feedback via a survey to determine how well the library is providing services no later than June 2014. 	<ul style="list-style-type: none"> Provide a minimum of 500 surveys in the library for patrons to fill out and post a survey on the library's website by April 2014. Tally and post results to the survey by the end of June 2014. Have an overall satisfaction rating of 95% or better from patrons from the survey. 	
<ul style="list-style-type: none"> Increase digital access to the Local History collection. 	<ul style="list-style-type: none"> Convert audio oral history tapes to digital recordings by June 2014. 	
<ul style="list-style-type: none"> Expand community partnerships between the library and the schools and agencies serving youth. 	<ul style="list-style-type: none"> Attend the PTA information night and provide library information for parents by the end of September 2013. Promote Summer Reading Program to grades K-7 at Thomas Jefferson Elementary School, Mount Daniel Elementary School, and Mary Ellen Henderson Middle School by speaking to at least 1,000 children by June 2014. Host a Thomas Jefferson Elementary School art display by April 2014. 	
<ul style="list-style-type: none"> Process new materials in a timely manner for the public. 	<ul style="list-style-type: none"> Catalog 95% of all new materials within one month of arrival. 	

STAFFING AND BUDGET RESOURCES

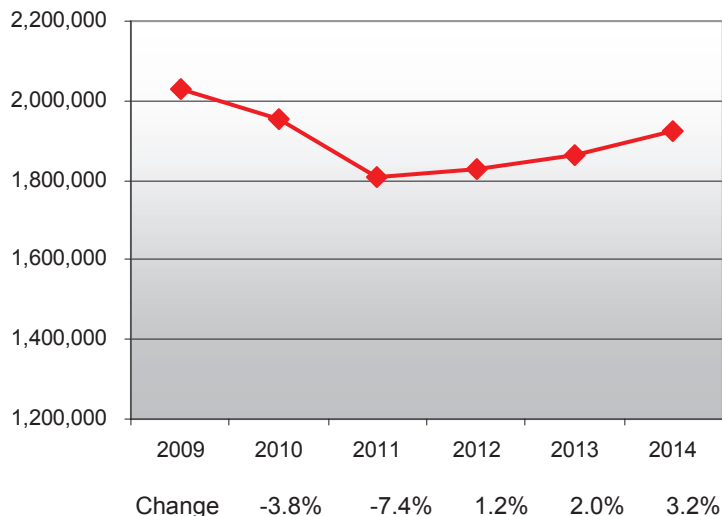
ADOPTED POSITIONS BY FTE –17.85 TOTAL

- 1.00 Library Director
 - 1.00 Youth Services Supervisor
 - 2.50 Librarians
 - 7.15 Library Assistants
 - 1.00 Circulation Supervisor
 - 1.00 Technical Services Supervisor
 - 1.00 Reference Services Supervisor
 - 1.00 Senior Administrative Assistant
 - 0.60 Automation Application Specialist
 - 1.00 Custodian
 - 0.60 Senior Library Page
- Temporary workers are also used as Pages.

ADOPTED BUDGET

	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,010,018	\$ 1,076,808	\$ 1,125,430	4.52%
Benefits	318,422	342,320	388,091	13.37%
Professional and Contractual	54,150	52,825	48,660	-7.88%
Materials, Supplies, and Other	362,123	375,067	361,746	-3.55%
Capital Outlay	-	17,250	-	-100.00%
Total Expenditures	1,744,714	1,864,270	1,923,927	3.20%
Revenues				
State Grants	138,522	133,648	137,972	3.24%
Charges for Services	8,132	7,200	7,000	-2.78%
Fines	46,769	45,000	45,000	0.00%
Other Grants and Contributions	35,705	-	-	0.00%
Total Revenues	229,128	185,848	189,972	2.22%
Net Expenditures				
Supported by General Revenues	\$ 1,515,586	\$ 1,678,422	\$ 1,733,955	3.31%

BUDGET TREND: FY 2009-2014



Notes:

For FY2014, the following are the major changes in the library's budget:

- Decrease in the book budget.
- Elimination of all monies in Furniture and Equipment and Computer Equipment.